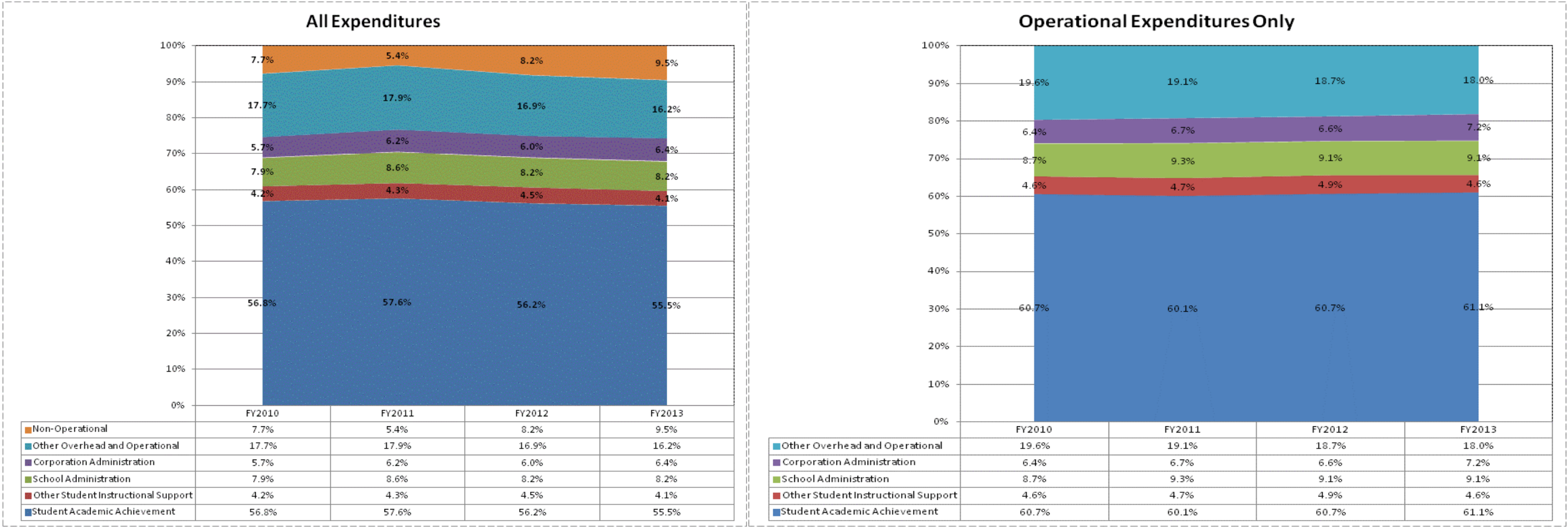


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
School Town of Speedway (5400)

School Town of Speedway (5400)	FY06 % of Total		FY09 % of Total		FY12 % of Total		FY13 % of Total	
	FY 2006	Exp	FY 2009	Exp	FY 2012	Exp	FY 2013	Exp
Student Academic Achievement	\$7,997,635	57.5%	\$8,604,399	52.9%	\$9,575,915	56.2%	\$9,845,470	55.5%
Student Instructional Support	\$1,248,076	9.0%	\$1,993,335	12.2%	\$2,161,288	12.7%	\$2,184,338	12.3%
Overhead and Operational	\$2,926,954	21.1%	\$3,959,759	24.3%	\$3,902,634	22.9%	\$4,007,134	22.6%
Nonoperational	\$1,729,034	12.4%	\$1,714,914	10.5%	\$1,388,107	8.2%	\$1,689,415	9.5%
Grand Total	\$13,901,699		\$16,272,407		\$17,027,943		\$17,726,356	

	FY 2006	FY 2009	FY 2012	FY 2013
Student Instructional Expenditures (Academic Achievement plus Support)	66.5%	65.1%	68.9%	67.9%



School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
School Town of Speedway (5400)

Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Student Academic Achievement							
11050 Regular Programs; Full Day Kindergarten	\$35,566	\$44,761	\$394,934	\$436,197	> 500%	> 500%	10%
11100 Regular Programs; Elementary	\$2,316,221	\$3,536,197	\$3,369,497	\$3,650,759	58%	3%	8%
11200 Regular Programs; Middle/Junior High	\$714,726	\$956,466	\$951,776	\$1,035,947	45%	8%	9%
11300 Regular Programs; High School	\$1,686,986	\$1,854,195	\$2,104,919	\$2,204,819	31%	19%	5%
11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$0	\$48,152	\$37,315	\$36,280	N/A	-25%	-3%
11630 Regular Programs; Alternative Education Programs; High School	\$0	\$29,202	\$24,154	\$23,279	N/A	-20%	-4%
12110 Gifted And Talented; Gifted and Talented	\$13,206	\$0	\$0	\$0	-100%	N/A	N/A
12150 Gifted And Talented; High Ability Student Programs	\$0	\$26,756	\$30,180	\$31,182	N/A	17%	3%
12210 Mental Disabilities; Mild Mental Disabilities	\$316,839	\$0	\$201,174	\$202,891	-36%	N/A	1%
12230 Mental Disabilities; Severe Mental Disabilities	\$0	\$307,771	\$429,354	\$445,279	N/A	45%	4%
12350 Physical Impairment; Homebound	\$0	\$23,588	\$10,320	\$8,231	N/A	-65%	-20%
12510 Culturally Different; Communication Disorders	\$59,973	\$83,654	\$56,768	\$46,818	-22%	-44%	-18%
12610 Learning Disability	\$153,318	\$314,342	\$252,118	\$325,060	112%	3%	29%
12810 Special Education Preschool	\$70,273	\$76,604	\$97,511	\$98,145	40%	28%	1%
12900 Other Special Programs	\$26,348	\$0	\$28,994	\$8,320	-68%	N/A	-71%
14100 Summer School Programs; Elementary	\$45,073	\$34,234	\$35,810	\$25,873	-43%	-24%	-28%
14200 Summer School Programs; Middle/Junior High School	\$11,714	\$13,416	\$9,763	\$7,424	-37%	-45%	-24%
14300 Summer School Programs; High School	\$22,960	\$25,615	\$32,775	\$12,372	-46%	-52%	-62%
15100 Enrichment Programs; Non-Credit	\$86,943	\$130,351	\$123,065	\$121,463	40%	-7%	-1%
16100 Remediation Testing	\$101,396	\$0	\$0	\$0	-100%	N/A	N/A
16200 Preventive Remediation	\$72,480	\$55,587	\$66,544	\$28,117	-61%	-49%	-58%
17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Speci	\$181,694	\$223,777	\$185,636	\$252,884	39%	13%	36%
17600 Payments to Other Governmental Units Within State; Joint Services and Supply; Other	\$5,721	\$7,021	\$7,291	\$5,742	0%	-18%	-21%
22110 Improvement of Instruction; Service Area Direction	\$0	\$138,988	\$152,526	\$156,696	N/A	13%	3%
22120 Improvement of Instruction; Instruction and Curriculum Development	\$0	\$0	\$234,314	\$244,518	N/A	N/A	4%
22130 Improvement of Instruction; Instructional Staff Training	\$111,139	\$65,613	\$29,865	\$8,983	-92%	-86%	-70%
22190 Improvement of Instruction; Other Improvement of Instructional Services	\$12,870	\$0	\$0	\$0	-100%	N/A	N/A
22210 Library/Media Services; Service Area Direction	\$0	\$166,552	\$186,026	\$156,462	N/A	-6%	-16%
22220 Library/Media Services; School Library	\$56,752	\$40,015	\$23,753	\$23,546	-59%	-41%	-1%
22230 Library/Media Services; Audiovisual	\$15,461	\$15,349	\$15,605	\$11,767	-24%	-23%	-25%
22290 Library/Media Services; Other Educational Media Services	\$968	\$0	\$0	\$0	-100%	N/A	N/A
22320 Instruction, Related Technology; Student Learning Centers	\$0	\$41,493	\$0	\$0	N/A	-100%	N/A
22360 Instruction, Related Technology; Network Support	\$13,694	\$40,764	\$119,295	\$10,850	-21%	-73%	-91%
22370 Instruction, Related Technology; Hardware Maintenance and Support	\$0	\$112,380	\$65,455	\$97,650	N/A	-13%	49%
22380 Instruction, Related Technology;Professional Development for Instruction, Focused Tr	\$0	\$7,854	\$0	\$0	N/A	-100%	N/A
22400 Academic Student Assessment	\$0	\$0	\$25,117	\$23,381	N/A	N/A	-7%
25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$204,113	\$159,459	\$240,514	\$75,621	-63%	-53%	-69%
25570 Textbooks for Rent or Resale; Materials and Supplies	\$0	\$24,241	\$33,546	\$28,914	N/A	19%	-14%
26497 2007 Account Code - Teachers Retirement Fund	\$470,093	\$0	\$0	\$0	N/A	N/A	N/A
Student Academic Achievement Total	\$6,806,527	\$8,604,399	\$9,575,915	\$9,845,470	45%	14%	3%
Student Instructional Support							
21130 Attendance and Social Work Services; Social Work Services	\$0	\$159,043	\$94,996	\$85,105	N/A	-46%	-10%
21210 Guidance Services; Service Area Direction	\$0	\$98,472	\$122,011	\$115,389	N/A	17%	-5%
21220 Guidance Services; Counseling Services	\$0	\$157,037	\$255,202	\$278,299	N/A	77%	9%
21250 Guidance Services; Records Maintenance	\$0	\$45,308	\$48,841	\$50,413	N/A	11%	3%
21290 Guidance Services; Other Guidance Services	\$0	\$56,323	\$45,570	\$44,455	N/A	-21%	-2%
21310 Health Services; Service Area Direction	\$0	\$26,178	\$0	\$0	N/A	-100%	N/A
21340 Health Services; Nurse Services	\$33,722	\$43,353	\$98,895	\$50,159	49%	16%	-49%
21390 Health Services; Other Health Services	\$6,409	\$12,036	\$5,117	\$6,200	-3%	-48%	21%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
School Town of Speedway (5400)

Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
21420 Psychological Testing	\$0	\$34,855	\$62,762	\$64,788	N/A	86%	3%
21620 Occupational Therapy, Related Services; Occupational Therapy Services	\$0	\$0	\$0	\$0	N/A	N/A	N/A
21720 Physical Therapy Services; Physical Therapy Services	\$0	\$0	\$0	\$0	N/A	N/A	N/A
21990 Other Support Services, Students; Other Student Services	\$29,714	\$46,335	\$29,685	\$39,602	33%	-15%	33%
24100 Office of The Principal	\$961,974	\$1,314,394	\$1,398,208	\$1,449,927	51%	10%	4%
Student Instructional Support Total	\$1,031,818	\$1,993,335	\$2,161,288	\$2,184,338	112%	10%	1%
Overhead and Operational							
23110 Board of Education; Service Area Direction	\$0	\$10,765	\$10,765	\$10,765	N/A	0%	0%
23120 Board of Education; Service Area Assistants	\$10,000	\$0	\$0	\$0	-100%	N/A	N/A
23150 Board of Education; Legal Services	\$0	\$16,793	\$32,153	\$25,167	N/A	50%	-22%
23160 Board of Education; Promotion Expenses	\$2,830	\$1,920	\$2,753	\$2,431	-14%	27%	-12%
23210 Executive Administration; Office of The Superintendent	\$240,881	\$253,840	\$256,854	\$264,089	10%	4%	3%
23220 Executive Administration; Community Relations	\$0	\$3,250	\$400	\$0	N/A	-100%	-100%
23230 Executive Administration; Staff Relations and Negotiations	\$0	\$0	\$0	\$133	N/A	N/A	N/A
23290 Executive Administration; Other Executive Administration Services	\$6,252	\$45,196	\$44,175	\$46,070	> 500%	2%	4%
25110 Fiscal Services; Office of The Business Manager	\$149,947	\$85,632	\$144,603	\$150,686	0%	76%	4%
25140 Fiscal Services; Receiving and Disbursing Funds	\$0	\$104,842	\$75,463	\$115,932	N/A	11%	54%
25191 Other Fiscal Services; Refund of Revenue	\$0	\$27,657	\$0	\$0	N/A	-100%	N/A
25192 Other Fiscal Services; Petty Cash	\$0	\$0	\$66	\$46	N/A	N/A	-30%
25193 Other Fiscal Services; Printed Forms	\$984	\$1,170	\$1,187	\$841	-15%	-28%	-29%
25195 Other Fiscal Services; Bank Account Service Charge	\$674	\$3,200	\$595	\$537	-20%	-83%	-10%
25400 Planning, Research, Development and Evaluation	\$6,320	\$698	\$725	\$816	-87%	17%	13%
25750 Personnel Services; Health Services	\$809	\$2,000	\$500	\$500	-38%	-75%	0%
25790 Personnel Services; Other Professional Services	\$0	\$83,480	\$107,237	\$162,278	N/A	94%	51%
25810 Administrative Technology Services; Technology Services Supervison And Administra	\$0	\$110,005	\$117,786	\$124,177	N/A	13%	5%
25840 Administrative Technology Services; Systems Operations	\$0	\$56,422	\$89,134	\$108,929	N/A	93%	22%
25850 Administrative Technology Services; Network Support	\$0	\$55,005	\$62,959	\$74,427	N/A	35%	18%
25860 Administrative Technology Services; Hardware Maintenance And Support	\$0	\$54,656	\$77,346	\$52,372	N/A	-4%	-32%
26100 Operation and Maintenance of Plant Services; Service Area Direction	\$120,767	\$148,312	\$159,886	\$165,772	37%	12%	4%
26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$1,037,085	\$1,060,230	\$1,023,675	\$1,091,300	5%	3%	7%
26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$13,500	\$20,174	\$7,378	\$9,477	-30%	-53%	28%
26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$298,697	\$731,250	\$502,741	\$421,810	41%	-42%	-16%
26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$511	\$0	\$0	\$0	N/A	N/A	N/A
26600 Operation and Maintenance of Plant Services; Security Services	\$0	\$0	\$0	\$22,000	N/A	N/A	N/A
26700 Operation and Maintenance of Plant Services; Insurance	\$108,319	\$105,911	\$122,697	\$132,047	22%	25%	8%
26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Pla	\$0	\$169,489	\$231,921	\$213,629	N/A	26%	-8%
27010 Student Transportation; Service Area Direction	\$17,399	\$0	\$0	\$0	-100%	N/A	N/A
27700 Student Transportation; Contracted Transportation Services	\$68,000	\$85,906	\$92,000	\$90,000	32%	5%	-2%
31200 Food Services Operations; Food Preparation and Dispensing	\$278,101	\$318,599	\$443,984	\$290,801	5%	-9%	-35%
31400 Food Services Operations; Food Purchases	\$298,298	\$289,846	\$183,755	\$303,166	2%	5%	65%
31900 Other Food Services	\$58,704	\$113,511	\$109,895	\$126,935	116%	12%	16%
Overhead and Operational Total	\$2,718,077	\$3,959,759	\$3,902,634	\$4,007,134	47%	1%	3%
Nonoperational							
33100 Community Service Operations; Direction of Community Services	\$0	\$5,670	\$5,187	\$3,496	N/A	-38%	-33%
33200 Community Recreation	\$4,815	\$6,003	\$5,652	\$7,665	59%	28%	36%
33400 Athletic Coaches	\$150,031	\$182,539	\$299,432	\$338,937	126%	86%	13%
33940 Child Care Services	\$1,867	\$0	\$0	\$0	-100%	N/A	N/A
43000 Facilities Acquisition and Construction; Professional Services	\$63,080	\$43,667	\$50,387	\$31,000	-51%	-29%	-38%
45100 Building Acquisition, Construction and Improvements	\$790,512	\$1,296,990	\$588,081	\$867,500	10%	-33%	48%

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School Town of Speedway (5400)

Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$0	\$0	\$68,925	\$68,925	N/A	N/A	0%
46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$506	\$0	\$0	\$0	-100%	N/A	N/A
47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$684,816	\$60,111	\$370,444	\$355,717	-48%	492%	-4%
51600 Debt Services; Principal on Debt; Other Department of Local Government Finance App	\$0	\$21,693	\$0	\$16,175	N/A	-25%	N/A
52200 Debt Services; Interest on Debt; Temporary Loans	\$0	\$98,240	\$0	\$0	N/A	-100%	N/A
Nonoperational Total	\$1,695,626	\$1,714,914	\$1,388,107	\$1,689,415	0%	-1%	22%
Prorated By Fund							
26491 2007 Account Code - PERF	\$55,752	\$0	\$0	\$0	N/A	N/A	N/A
26492 2007 Account Code - Social Security	\$591,237	\$0	\$0	\$0	N/A	N/A	N/A
26494 2007 Account Code - Group Insurance	\$997,539	\$0	\$0	\$0	N/A	N/A	N/A
26496 2007 Account Code - Unemployment Compensation	\$5,121	\$0	\$0	\$0	N/A	N/A	N/A
Prorated By Fund Total	\$1,649,650	\$0	\$0	\$0	N/A	N/A	N/A